

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Alaska Longevity Programs Management RDU/Component Budget Summary

Contents

RDU/Component: Alaska Longevity Programs Management.....**3**

 Component Financial Summary.....4

 Summary of Component Budget Changes.....5

 Personal Services Information.....6

RDU/Component: Alaska Longevity Programs Management*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

No mission statement.

Core Services

No core services provided.

FY2005 Resources Allocated to Achieve Results**FY2005 Component Budget: \$0****Personnel:**

Full time	0
Part time	0
Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information**Contact:** Janet Clarke, Director, Administrative Services**Phone:** (907) 465-1630**Fax:** (907) 465-2499**E-mail:** Janet_Clarke@health.state.ak.us

Alaska Longevity Programs Management Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	903.4	0.0
72000 Travel	0.0	16.4	0.0
73000 Contractual	0.0	323.3	0.0
74000 Supplies	0.0	25.9	0.0
75000 Equipment	0.0	26.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,295.0	0.0
Funding Sources:			
1004 General Fund Receipts	0.0	802.2	0.0
1007 Inter-Agency Receipts	0.0	372.1	0.0
1037 General Fund / Mental Health	0.0	64.3	0.0
1061 Capital Improvement Project Receipts	0.0	56.4	0.0
Funding Totals	0.0	1,295.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	0.0	372.1	0.0
Capital Improvement Project Receipts	51200	0.0	56.4	0.0
Restricted Total		0.0	428.5	0.0
Total Estimated Revenues		0.0	428.5	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	866.5	0.0	428.5	1,295.0
Adjustments which will continue current level of service:				
-Transfer Training Coordinator Position and Funding (ADN 06-4- 0048)	73.0	0.0	0.0	73.0
-Transfer Partial Funding for Geriatric Nurse Consultation Services (ADN 06-4-0048)	50.0	0.0	0.0	50.0
-Transfer ALP Management to AKPH Management	-989.5	0.0	-428.5	-1,418.0
FY2005 Governor	0.0	0.0	0.0	0.0

**Alaska Longevity Programs Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	14	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	14	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0